



**FISCAL YEAR 2021 DEPARTMENTAL AND OUTSIDE AGENCIES  
BUDGET HEARING CALENDAR**

**All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101**

**CITY COUNCIL MEETINGS**

**TUESDAY, APRIL 21, 2020**

11:00 AM

Mayor presents Fiscal Year 2021 (FY21) Proposed Budget to City Council

**MONDAY, MAY 11, 2020**

6:00 PM

City Council Meeting for Public Input on FY21 Proposed Budget

**MONDAY, JUNE 8, 2020**

2:00 PM

City Council decisions on Final FY21 budget modifications (second public hearing adoption of Budget Resolution) and review of Fiscal Year 2020 (FY20) Year-End Budget Monitoring Report

**BUDGET REVIEW COMMITTEE MEETINGS**

**THURSDAY, APRIL 30, 2020**

6:00 PM

Public Hearing on Fiscal Year 2021 Proposed Budget

**MONDAY, MAY 4, 2020**

9:00 AM - 12:00 PM

IBA Review of FY21 Proposed Budget

Introduction from the Chief Operating Officer

Police

Fire-Rescue

Office of Homeland Security

*BREAK*

2:00 PM – 5:00 PM      Overviews from the Chief Financial Officer – Department of Finance  
City Treasurer  
Debt Management  
Risk Management  
Purchasing & Contracting  
Finance  
Citywide Program Expenditures  
Special Promotional Programs

**TUESDAY, MAY 5, 2020**

9:00 AM – 12:00 PM      Overview from the Deputy Chief Operating Officer—  
Neighborhood Services Branch  
Library  
Parks & Recreation  
Homelessness Strategies  
Cultural Affairs

*BREAK*

2:00 PM – 5:00PM      Overview from the Assistant Chief Operating Officer  
Information Technology  
Human Resources  
Performance & Analytics

Overview from the Deputy Chief Operating Officer – Smart & Sustainable Communities  
Sustainability  
Planning →Continued to Thursday, May 7, 2:00 PM  
Mobility→Continued to Thursday, May 7, 2:00 PM  
Economic Development  
Real Estate Assets→Cont. to Thursday, May 7, 2:00 PM  
Facilities  
Airports  
Development Services

**WEDNESDAY, MAY 6, 2020**

9:00 AM – 12:00 PM      Overview from the Deputy Chief Operating Officer – Public Utilities  
Public Utilities  
Transportation  
Storm Water  
Environmental Services

Overview from the Deputy Chief Operating Officer – General Services  
Fleet Operations  
Engineering and Capital Projects

*BREAK*

2:00 PM – 5:00 PM Overview from the Deputy Chief Operating Officer – General Services (Continued)

- Capital Improvement Program
- FY20 State of the CIP 6-Month Update
- FY20 CIP Project Awards
- Five-Year CIP Outlook
- FY21 Proposed CIP Budget Overview
  - Review by Funding Sources
    - General Fund
    - Infrastructure Fund
    - Road Funds
    - TransNet
    - Gas Tax
    - Trench Cut Fees
    - Utility Undergrounding Fund
  - Enterprise Funds
    - Sewer Funds
    - Water Funds
    - Golf Course Funds
    - Refuse & Recycling Funds
  - Other Funds
    - Mission Bay Improvements Fund
    - Regional Park Improvements Fund
    - Mission Trails Regional Park Fund
    - Fleet Services Internal Service Fund

**THURSDAY, MAY 7, 2020**

9:00 AM – 12:00 PM San Diego Convention Center Corporation  
 IBA Review of Convention Center Corporation’s FY21 Proposed Budget

San Diego Housing Commission  
 Housing Innovations/Homeless Prevention and Rapid Rehousing  
 IBA Review of the Housing Commission’s FY21 Proposed Budget

*BREAK*

2:00 PM – 5:00 PM San Diego City Employees Retirement System  
 IBA Review of the Retirement System’s FY21 Proposed Budget

Government Affairs  
 Boards & Commissions  
 Communications

**Items continued from Tuesday May 5, 2020 2:00 PM Meeting**

- Planning
- Mobility
- Real Estate Assets
  - Facilities
  - Airports

**FRIDAY, MAY 8, 2020**

9:00 AM – 12:00 PM Personnel

Civil Service Commission  
Ethics Commission  
City Auditor  
City Attorney  
City Clerk

*BREAK*

2:00 PM—5:00 PM      HOLD

**THURSDAY, MAY 21, 2020**  
2:00 PM

FY21 May Revise and FY20 Year-End Budget Monitoring Report